

Town of Nottingham Expense Budget Worksheets
REPORT PERIOD THRU: 1/8/21

Printed: 1/12/2021

Line#	Account Name	2019 EXPEND	2020 BUDGET	2020 ACTUAL EXP	2021 BUDGET	Budget Change	Change %	Narrative
1	EX Salary - Selectmen	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.0%	
2	EX Salary - Town Admin	\$84,327	\$82,000	\$86,634	\$85,000	\$3,000	3.7%	
3	EX Salary - Secretarial	\$47,000	\$45,000	\$45,058	\$45,000	\$0	0.0%	
4	EX Merit Compensation Pool	\$0	\$39,794	\$0	\$40,331	\$537	1.3%	3% of eligible payroll townwide
5	EX Postage	\$3,107	\$3,400	\$2,514	\$3,400	\$0	0.0%	
6	EX Printing	\$3,846	\$4,000	\$3,942	\$4,000	\$0	0.0%	Town Report
7	EX Dues - Conferences	\$5,538	\$5,400	\$4,821	\$5,400	\$0	0.0%	NHMA
8	EX Publications	\$130	\$100	\$0	\$100	\$0	0.0%	
9	EX Registry Of Deeds	\$26	\$100	\$0	\$0	-\$100	-100.0%	Combine with AS Registry of Deeds
10	EX Training/Support	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
11	EX Software Licensing	\$3,129	\$5,600	\$4,006	\$5,600	\$0	0.0%	Office 365 (2775511812 \$=3,270); ArcGIS (5005 \$=0)
12	EX Serv Contracts/Equip Maint	\$5,218	\$4,900	\$6,160	\$5,000	\$100	2.0%	
13	EX Copy Machine Lease	\$3,044	\$2,800	\$2,936	\$2,800	\$0	0.0%	
14	EX Advertising	\$1,354	\$400	\$935	\$400	\$0	0.0%	
15	EX Office Supplies	\$1,448	\$1,500	\$3,296	\$1,500	\$0	0.0%	
16	EX Equipment	\$2,254	\$800	\$1,086	\$800	\$0	0.0%	
17	EX Mileage	\$202	\$400	\$0	\$300	-\$100	-25.0%	
18	EX Website Hosting	\$2,394	\$2,500	\$2,376	\$2,500	\$0	0.0%	
21	EX Pawtuck Lake Advisory	\$0	\$1	\$0	\$1	\$0	0.0%	
22	EX Newsletter	\$7,252	\$7,700	\$7,164	\$7,700	\$0	0.0%	
23	EX Misc	\$0	\$9,500	\$4,556	\$9,500	\$0	0.0%	
24	EX Misc. Town Vehicle		\$1	\$0	\$1	\$0	0.0%	
25	EXECUTIVE DEPT TOTAL	\$188,269	\$233,896	\$193,484	\$237,333	\$3,437	1.5%	
26	TC Salary	\$19,175	\$19,460	\$28,528	\$23,693	\$4,233	21.8%	TC revised hours to increase to 20 per week open to the public. Currently the office is open for 16 and has been for over 20 years. Please note that this is not to increase salary, but to add to hours customers may be served. The TC salary includes 3 months of training with a new Deputy Town Clerk side by side with the Town Clerk, which will reduce this line for 2022 once Deputy is fully trained. There are approximately 1-2 additional hours each day necessary to perform other duties and closeout procedures. An overall number of 25 hours was used for computations. TC to be paid at a rate of \$17.5 per hour, Deputy to be paid at a rate of \$12.00 per hour.
27	TC Fees	\$48,714	\$50,472	\$46,438	\$51,000	\$528	1.0%	
28	TC Dues/Conferences	\$140	\$600	\$20	\$600	\$0	0.0%	
29	TC Postage	\$3,016	\$2,330	\$5,111	\$2,330	\$0	0.0%	
30	TC Equip Maint/Support	\$4,429	\$4,503	\$5,565	\$4,500	-\$3	-0.1%	
31	TC Office Supplies	\$1,585	\$1,755	\$1,545	\$1,200	-\$555	-31.6%	
32	TC Mileage	\$201	\$200	\$0	\$200	\$0	0.0%	
34	TOWN CLERK DEPT TOTAL	\$77,260	\$79,320	\$87,207	\$83,523	\$4,203	5.3%	
35	EL Salary Moderator	\$700	\$700	\$700	\$700	\$0	0.0%	
36	EL Salaries Elec Workers	\$1,360	\$24,000	\$20,232	\$3,000	-\$21,000	-87.5%	

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37	EL Salaries Supervisors	\$3,257	\$18,100.0	\$10,831	\$6,300	-\$11,800	-65.2%	Only one election in March in 2021 howver we do have to process the 10 year purge
38	EL Postage	\$18	\$1,150	\$400	\$400	-\$750	-65.2%	10 year purge
39	EL Printing	\$2,039	\$1,200	\$4,791	\$200	-\$1,000	-83.3%	10 year purge
40	EL Conf/Wrkshp	\$60	\$250	\$55	\$0	-\$250	-100.0%	
41	EL Training/Support	\$250	\$400	\$0	\$400	\$0	0.0%	Annual Supervisor and Moderator trainings in Concord
42	EL Advertising	\$466	\$700	\$840	\$800	\$100	14.3%	10 year purge
43	EL Office Supplies	\$1,130	\$600	\$3,062	\$200	-\$400	-66.7%	
44	EL Equipment	\$100	\$0	\$0	\$0	\$0	#DIV/0!	
45	EL Mileage		\$250	\$0	\$50	-\$200	-80.0%	
46	ELECTION DEPT TOTAL	\$9,380	\$47,350	\$40,911	\$12,050	-\$35,300	-74.6%	
47	FA Salary Bookkeeper	\$48,131	\$51,766	\$49,057	\$51,766	\$0	0.0%	
48	FA Salary F/T Overtime	\$121	\$250	\$0	\$250	\$0	0.0%	
49	FA Salary Tax Collector	\$10,650	\$11,750	\$12,436	\$11,750	\$0	0.0%	
50	FA Tax Coll Fees	\$2,796	\$2,000	\$0	\$2,500	\$500	25.0%	
51	FA Salary Treasurer	\$5,000	\$5,000	\$5,297	\$5,000	\$0	0.0%	
52	FA Auditors	\$12,525	\$16,500	\$17,225	\$17,000	\$500	3.0%	
53	FA Trustee Trust Fund	\$300	\$300	\$300	\$300	\$0	0.0%	
54	FA Salary BC Sec	\$1,659	\$2,400	\$0	\$2,200	-\$200	-8.3%	
55	FA Postage	\$3,838	\$4,000	\$3,692	\$4,000	\$0	0.0%	
56	FA Printing	\$399	\$500	\$378	\$500	\$0	0.0%	
57	FA Dues/Conferences	\$145	\$500	\$515	\$500	\$0	0.0%	
58	FA Registry of Deeds	\$253	\$350	\$215	\$300	-\$50	-14.3%	
60	FA Software Licensing	\$7,871	\$7,800	\$11,317	\$8,750	\$950	12.2%	Add ACH and credit card capability for Tax Collector
61	FA Office Supplies	\$525	\$500	\$1,664	\$500	\$0	0.0%	
62	FA BC Advertising	\$0	\$150	\$0	\$150	\$0	0.0%	
63	FA Mortgage Research	\$428	\$1,000	\$413	\$800	-\$200	-20.0%	
64	FA Equipment	\$0	\$1	\$0	\$1	\$0	0.0%	
65	FA Mileage	\$490	\$300	\$0	\$100	-\$200	-66.7%	
67	FA Miscellaneous	\$0	\$2,000	\$0	\$0	-\$2,000	-100.0%	
68	FINANCIAL ADMIN DEPT TOTAL	\$95,131	\$107,067	\$102,509	\$106,367	-\$700	-0.7%	
70	AS Registry of Deeds	\$67	\$400	\$27	\$400	\$0	0.0%	Combined EX Registry of Deeds
71	AS Postage	\$611	\$250	\$42	\$250	\$0	0.0%	
72	AS Dues/Conferences	\$120	\$300	\$20	\$300	\$0	0.0%	
74	AS Office Supplies	\$0	\$700	\$0	\$700	\$0	0.0%	
76	AS Contract Assessor	\$12,876	\$12,876	\$12,876	\$27,600	\$14,724	114.4%	Combine into one contract
77	AS Data Verification	\$14,172	\$14,172	\$14,172		-\$14,172	-100.0%	
78	AS Valuation Update (O/S by CRF)	\$0	\$0	\$59,165	\$0	\$0	#DIV/0!	
79	AS Mapping	\$5,800	\$5,800	\$5,900	\$6,000	\$200	3.4%	
80	AS Appraisal Soft/Support	\$3,094	\$3,000	\$0	\$3,200	\$200	6.7%	
81	ASSESSING DEPT TOTAL	\$36,740	\$37,498	\$92,202	\$38,450	\$952	2.5%	
82	LE Town Attorney	\$33,910	\$70,000	\$47,263	\$55,000	-\$15,000	-21.4%	

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83	LE Enforcement	\$0	\$1	\$0	\$1	\$0	0.0%	
84	LEGAL DEPT TOTAL	\$33,910	\$70,001	\$47,263	\$55,001	-\$15,000	-21.4%	
85	PA Co/Ins BC/BS	\$0	\$4,000	\$0	\$4,000	\$0	0.0%	HRA Estimate
86	PA Health Insurance	\$214,223	\$284,626	\$228,390	\$306,920	\$22,294	7.8%	Same plans, premium increases health & dental
87	PA Life Insurance	\$1,715	\$3,100	\$1,680	\$3,100	\$0	0.0%	Premiums stable
88	PA STD	\$2,663	\$4,400	\$3,661	\$4,400	\$0	0.0%	
89	PA LTD	\$1,687	\$2,100	\$1,543	\$2,100	\$0	0.0%	
90	PA Employer FICA	\$70,964	\$69,184	\$69,850	\$68,640	-\$544	-0.8%	
91	PA Employer Medicare	\$24,243	\$24,941	\$25,258	\$25,003	\$62	0.2%	
92	PA Employer PD Retirement	\$118,866	\$138,381	\$98,512	\$148,695	\$10,314	7.5%	Rate increase from 28% to 34% of payroll effective July 2021
93	PA FD Retirement	\$34,277	\$38,979	\$28,097	\$45,039	\$6,060	15.5%	Rate increase from 30% to 33% of payroll effective July 2021
94	PA Employer 457 Retirement	\$21,592	\$28,000	\$21,787	\$25,000	-\$3,000	-10.7%	
95	PA Employer NHMUCTF Unemploy Comp	\$1,779	\$0	\$0	\$2,000	\$2,000	#DIV/0!	Premium holiday 2020
96	PERSONNEL ADMIN DEPT TOTAL	\$492,009	\$597,711	\$478,778	\$634,897	\$37,186	6.2%	
97	PB Salary Secretary	\$12,422	\$16,000	\$14,483	\$16,000	\$0	0.0%	
98	PB Planner	\$18,253	\$28,000	\$24,886	\$28,000	\$0	0.0%	
99	PB Postage	\$1,122	\$1,000	\$1,236	\$1,000	\$0	0.0%	
100	PB Printing	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
101	PB Dues/Conferences	\$460	\$750	\$20	\$750	\$0	0.0%	
102	PB Publications	\$151	\$150	\$121	\$150	\$0	0.0%	
103	PB Registry Of Deeds	\$116	\$300	\$34	\$300	\$0	0.0%	
104	PB Advertising	\$4,011	\$2,500	\$3,950	\$2,500	\$0	0.0%	
105	PB Office Supplies	\$451	\$300	\$242	\$300	\$0	0.0%	
106	PB Equipment	\$0	\$1	\$425	\$1	\$0	0.0%	
107	PB Mileage	\$149	\$250	\$31	\$250	\$0	0.0%	
108	PB Master Plan-Town Map	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
109	PB Plan/Legal Services	\$0	\$500	\$0	\$500	\$0	0.0%	
110	PB Legal/Eng Reim O/S Rev	\$3,502	\$0	\$4,193	\$0	\$0	#DIV/0!	
111	PB Miscellaneous	\$0	\$10	\$0	\$10	\$0	0.0%	
112	PLANNING BOARD DEPT TOTAL	\$40,637	\$49,761	\$49,621	\$49,761	\$0	0.0%	
113	ZN Salary Secretary	\$1,411	\$2,200	\$904	\$2,200	\$0	0.0%	
114	ZN Postage	\$811	\$250	\$1,117	\$250	\$0	0.0%	
115	ZN Dues/Conferences	\$450	\$300	\$0	\$300	\$0	0.0%	
116	ZN Publications	\$0	\$50	\$0	\$50	\$0	0.0%	
117	ZN Advertising	\$0	\$400	\$467	\$400	\$0	0.0%	
118	ZN Office Supplies	\$142	\$150	\$0	\$150	\$0	0.0%	
119	ZN Miscellaneous	\$0	\$10	\$0	\$10	\$0	0.0%	
120	ZONING BOARD DEPT TOTAL	\$2,814	\$3,360	\$2,488	\$3,360	\$0	0.0%	
121	THOB Salary Cleaning	\$25,413	\$23,400	\$26,537	\$23,400	\$0	0.0%	
122	THOB Salary Maintenance	\$0	\$700	\$30	\$700	\$0	0.0%	
123	THOB Mat/Equip/Supplies	\$2,845	\$4,500	\$8,891	\$4,500	\$0	0.0%	
124	THOB-Mowing/Shoveling	\$7,473	\$9,000	\$8,286	\$3,000	-\$6,000	-66.7%	

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125	RECY Bldg Maintenance	\$4,354	\$4,000	\$5,494	\$5,000	\$1,000	25.0%	
126	HS/Dame Bldg Maintenance	\$156	\$200	\$0	\$200	\$0	0.0%	
127	HS/Grange Bldg Maintenance	\$0	\$500	\$0	\$500	\$0	0.0%	
128	CC Bldg Maintenance	\$36,589	\$19,000	\$22,357	\$19,000	\$0	0.0%	
129	TH Bldg Maintenance	\$2,526	\$2,500	\$1,356	\$2,500	\$0	0.0%	
130	New FS Bldg Maintenance	\$9,681	\$7,500	\$3,017	\$7,500	\$0	0.0%	
131	FD Bldg Maintenance	\$9	\$1	\$236	\$1	\$0	0.0%	
132	HYW Bldg Maintenance	\$10,251	\$3,000	\$21,389	\$3,000	\$0	0.0%	
133	LIB Bldg Maintenance	\$2,960	\$2,000	\$4,865	\$2,000	\$0	0.0%	
134	TH Electric	\$661	\$900	\$1,119	\$1,000	\$100	11.1%	
135	NEW FS Electric	\$476	\$6,700) (160.67	\$1,000	-\$5,700	-85.1%	
136	FD Electric	\$355	\$250	\$286	\$400	\$150	60.0%	
137	HYW Electric	\$2,335	\$2,090	\$1,948	\$2,200	\$110	5.3%	
138	LIB Electric	\$5,404	\$4,900	\$3,635	\$4,900	\$0	0.0%	
139	CC Electric	\$15,887	\$18,000	\$19,676	\$20,500	\$2,500	13.9%	
140	HS Square Electric	\$157	\$200	\$124	\$200	\$0	0.0%	
141	Grange Electric	\$185	\$200	\$162	\$200	\$0	0.0%	
142	SS Electric	\$1,294	\$1,000	\$1,103	\$1,300	\$300	30.0%	
143	RECY Electric	\$3,154	\$3,031	\$2,911	\$3,100	\$69	2.3%	
144	TH Heat	\$2,291	\$2,100	\$1,070	\$2,100	\$0	0.0%	
145	NEW FS Heat	\$6,247	\$6,000	\$4,059	\$6,000	\$0	0.0%	
147	HYW Heat	\$0	\$400	\$1,199	\$2,000	\$1,600	400.0%	New Propane Heat
148	LIB Heat	\$1,955	\$2,200	\$1,574	\$2,200	\$0	0.0%	
149	CC Heat	\$17,323	\$22,000	\$12,693	\$19,800	-\$2,200	-10.0%	New Boilers
150	HS Heat	\$1,272	\$1,000	\$470	\$1,000	\$0	0.0%	
151	RECY Heat	\$1,752	\$2,500	\$2,026	\$2,500	\$0	0.0%	
152	THOB - CC Bldg Phones	\$4,744	\$5,280	\$2,094	\$0	-\$5,280	-100.0%	Combine Phone & Internet budget lines
153	THOB - CC Bldg Internet	\$2,037	\$1,380	\$4,971	\$5,600	\$4,220	305.8%	
154	THOB-Dumpster	\$3,225	\$3,000	\$2,828	\$3,200	\$200	6.7%	
155	THOB Miscellaneous	\$0	\$10	\$3,000	\$1	-\$9	-90.0%	
156	TH OTHER BLDG DEPT TOTAL	\$173,011	\$159,442	\$169,406	\$150,502	-\$8,940	-5.6%	
157	CEM Cemeteries	\$6,624	\$9,000	\$6,652	\$9,000	\$0	0.0%	13 roads
159	CEMETERIES DEPT TOTAL	\$6,624	\$9,000	\$6,652	\$9,000	\$0	0.0%	
160	INS Workers Compensation	\$22,344	\$42,098	\$39,607	\$39,676	-\$2,422	-5.8%	
161	INS Property/Liability	\$47,231	\$52,635	\$52,635	\$57,320	\$4,685	8.9%	
162	INS Other/NHMA Deductible	\$0	\$3,000	\$0	\$3,000	\$0	0.0%	
163	INS Claims O/S Rev	\$12,400	\$0	\$0	\$0	\$0	#DIV/0!	
164	INSURANCE DEPT TOTAL	\$81,975	\$97,733	\$92,242	\$99,996	\$2,263	2.3%	
165	Regional Planning Assoc	\$0	\$1,000	\$0	\$1,000	\$0	0.0%	
166	REG. PLAN ASSOC. DEPT TOTAL	\$0	\$1,000	\$0	\$1,000	\$0	0.0%	
167	PD Salary F/T	\$384,492	\$460,200	\$434,042	\$460,200	\$0	0.0%	
168	PD Salary F/T Overtime	\$25,508	\$17,000	\$17,528	\$17,000	\$0	0.0%	

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169	PD Salary P/T	\$31,310	\$8,500	\$13,558	\$8,500	\$0	0.0%	10 hours weekly
170	PD Salary AA	\$40,730	\$42,000	\$43,392	\$45,000	\$3,000	7.1%	
171	PD Salary Special Duty O/S Rev	\$9,736	\$0	\$5,725	\$1	\$1	#DIV/0!	
172	PD Prosecution Services	\$15,000	\$16,000	\$16,000	\$16,000	\$0	0.0%	
173	PD Postage	\$399	\$350	\$356	\$350	\$0	0.0%	
174	PD Dues/Conferences	\$200	\$250	\$350	\$250	\$0	0.0%	
175	PD Publications	\$178	\$200	\$222	\$200	\$0	0.0%	
176	PD Training	\$3,513	\$5,500	\$7,387	\$5,500	\$0	0.0%	Anticipate 24 hrs per officer/ammunition
177	PD Testing	\$2,453	\$1,600	\$2,245	\$1,600	\$0	0.0%	
178	PD Uniforms/Cleaning	\$5,966	\$4,500	\$11,546	\$4,500	\$0	0.0%	
179	PD Software Licensing	\$2,729	\$3,925	\$6,602	\$3,925	\$0	0.0%	
180	PD Service Contracts	\$1,630	\$6,750	\$5,771	\$7,100	\$350	5.2%	radar calibration/IT services/IMC maint.+ .5%, increase\$650
181	PD Office Supplies	\$1,835	\$2,000	\$1,206	\$2,000	\$0	0.0%	
182	PD Office Equipment	\$55	\$5,600	\$1,389	\$5,600	\$0	0.0%	ecronis server back up, wireless extender, wireless AP's
183	PD Gasoline	\$10,834	\$16,000	\$13,412	\$16,000	\$0	0.0%	
184	PD Cruiser Maintenance	\$7,132	\$8,500	\$6,383	\$8,500	\$0	0.0%	
185	PD Equip/Procur/Maint	\$13,552	\$16,500	\$12,915	\$16,500	\$0	0.0%	equipment replacement for 2021 utility
186	PD Radio Repair	\$0	\$750	\$0	\$750	\$0	0.0%	
187	PD Telephone	\$1,000	\$3,200	\$436	\$3,200	\$0	0.0%	
188	PD Internet	\$2,113	\$1,380	\$2,305	\$1,380	\$0	0.0%	
189	PD DARE	\$1,000	\$1,000	\$0	\$1,000	\$0	0.0%	DARE/LEAD
190	PD Miscellaneous	\$0	\$200	\$209	\$200	\$0	0.0%	
191	PD Pistol Permit O/S Rev	\$1,324	\$0	\$687	\$0	\$0	#DIV/0!	
192	PD Cruiser	\$32,866	\$34,000	\$33,464	\$33,464	-\$536	-1.6%	\$7,000.00 Trade-In
193	POLICE DEPT TOTAL	\$595,555	\$655,905	\$637,130	\$658,720	\$2,815	0.4%	
194	F/R Full Time Salary	\$106,398	\$122,000	\$94,027	\$130,000	\$8,000	6.6%	
195	F/R Full Time Overtime Salary	\$3,578	\$5,000	\$20,038	\$10,000	\$5,000	100.0%	
196	F/R Part Time Salary	\$50,755	\$50,000	\$75,167	\$50,000	\$0	0.0%	D shifts and Sunday Overnight (Does not include FT cover) 64 hours X 52 weeks X \$15/hr
197	F/R Service Contracts	\$0	\$1	\$0	\$1	\$0	0.0%	
198	F/R Stipend	\$40,000	\$40,000	\$35,281	\$40,000	\$0	0.0%	
199	F/R Chief's Salary	\$11,000	\$11,000	\$11,000	\$11,000	\$0	0.0%	
200	F/R Mileage	\$187	\$200	\$23	\$200	\$0	0.0%	
201	F/R Postage	\$82	\$100	\$82	\$100	\$0	0.0%	
202	F/R Breathing Apparatus	\$1,855	\$4,000	\$1,651	\$4,000	\$0	0.0%	
203	F/R Dues	\$605	\$600	\$1,876	\$700	\$100	16.7%	SCFOMAD Annual Dues Increase to \$400
204	F/R Publications	\$1,699	\$1,700	\$426	\$1,700	\$0	0.0%	
205	F/R Training	\$8,687	\$10,000	\$2,815	\$10,000	\$0	0.0%	
206	F/R Protective Gear	\$6,220	\$8,000	\$9,134	\$8,000	\$0	0.0%	
207	F/R Software Licensing	\$2,751	\$2,800	\$2,831	\$2,800	\$0	0.0%	
208	F/R Vaccinations/Testing	\$1,012	\$1,500	\$635	\$1,500	\$0	0.0%	
209	F/R Uniforms/Cleaning	\$1,160	\$1,500	\$1,030	\$1,500	\$0	0.0%	

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210	F/R Office Supplies	\$1,166	\$1,200	\$906	\$1,200	\$0	0.0%	
211	F/R Equipment/Office	\$710	\$1,000	\$649	\$1,000	\$0	0.0%	
212	F/R Supplies/Equipment	\$7,962	\$9,000	\$2,292	\$9,000	\$0	0.0%	
213	F/R Gasoline/Diesel	\$1,922	\$4,000	\$2,318	\$4,000	\$0	0.0%	
214	F/R Vehicle Maint	\$12,673	\$13,000	\$11,453	\$13,000	\$0	0.0%	
215	F/R Equipment Maintenance	\$2,788	\$1,500	\$1,808	\$1,500	\$0	0.0%	
216	F/R Hydrant Maintenance	\$674	\$5,000	\$2,678	\$2,000	-\$3,000	-60.0%	2020 Kenard Rd. Hydrant Replace
217	F/R Radio/Maint	\$4,559	\$5,000	\$1,091	\$5,000	\$0	0.0%	
218	F/R Telephone	\$613	\$2,200	\$532	\$2,200	\$0	0.0%	C1 Cell: \$560/year + 3 station landlines
219	F/R Internet	\$3,412	\$1,200	\$3,896	\$1,550	\$350	29.2%	
220	F/R Miscellaneous	\$190	\$300	\$299	\$300	\$0	0.0%	
221	F/R Haz Mat	\$1,103	\$1,300	\$1,292	\$1,300	\$0	0.0%	
222	F/R Forest Fire	\$284	\$2,000	\$290	\$2,000	\$0	0.0%	
223	FIRE/RESCUE DEPT TOTAL	\$274,045	\$305,101	\$285,520	\$315,551	\$10,450	3.4%	
225	BI Part-Time Salary	\$32,361	\$36,900	\$33,210	\$40,454	\$3,554	9.6%	Potential for 60 new homes in 2021. Add 18 hrs/mo admin for data entry & office coverage.
226	BI Postage	\$24	\$50	\$45	\$50	\$0	0.0%	
227	BI Printing	\$0	\$100	\$0	\$0	-\$100	-100.0%	
228	BI Dues	\$490	\$400	\$0	\$400	\$0	0.0%	
229	BI Publications	\$799	\$400	\$0	\$100	-\$300	-75.0%	
230	BI Train/Cert/Conf	\$385	\$500	\$0	\$500	\$0	0.0%	
231	BI Software Licensing	\$1,471	\$1,400	\$1,516	\$1,500	\$100	7.1%	
232	BI Office Supplies	\$344	\$400	\$367	\$300	-\$100	-25.0%	
233	BI Equipment	\$0	\$250	\$0	\$0	-\$250	-100.0%	
234	BI Mileage	\$2,364	\$2,000	\$1,719	\$2,000	\$0	0.0%	
237	BI Miscellaneous	\$0	\$1	\$0	\$1	\$0	0.0%	
238	BLDG INSP DEPT TOTAL	\$38,238	\$42,401	\$36,857	\$45,305	\$2,904	6.8%	
239	EM Salary	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.0%	
240	EM Postage	\$0	\$1	\$0	\$1	\$0	0.0%	
241	EM Printing	\$0	\$1	\$0	\$1	\$0	0.0%	
242	EM Dues	\$0	\$1	\$0	\$1	\$0	0.0%	
243	EM Publications	\$0	\$1	\$0	\$1	\$0	0.0%	
244	EM Training/Conferences	\$0	\$1	\$0	\$1	\$0	0.0%	
245	EM Office Supplies	\$0	\$1	\$0	\$1	\$0	0.0%	
246	EM Equipment	\$0	\$700	\$562	\$700	\$0	0.0%	Nixle
247	EM Mileage	\$0	\$1	\$0	\$1	\$0	0.0%	
248	EM Uniforms	\$0	\$1	\$0	\$1	\$0	0.0%	
249	EM Telephone	\$0	\$1	\$0	\$1	\$0	0.0%	
250	EM Miscellaneous	\$0	\$1	\$0	\$1	\$0	0.0%	
251	EM Grants	\$0	\$1	\$0	\$1	\$0	0.0%	
252	EMERG MNGMNT DEPT TOTAL	\$3,500	\$4,211	\$4,062	\$4,211	\$0	0.0%	
253	HYW Salary F/T	\$221,667	\$257,264	\$216,592	\$263,000	\$5,736	2.2%	

Town of Nottingham Expense Budget Worksheets
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Line#	Account Name	2019 EXPEND	2020 BUDGET	2020 ACTUAL EXP	2021 BUDGET	Budget Change	Change %	Narrative
254	HYW Salary F/T Overtime	\$24,337	\$20,000	\$7,595	\$20,000	\$0	0.0%	
255	HYW Salary P/T	\$35,906	\$12,000	\$45,038	\$6,000	-\$6,000	-50.0%	
256	HYW Mowing/Veg Cont	\$8,733	\$16,000	\$21,798	\$25,000	\$9,000	56.3%	\$20K Roadside mowing and \$5K street sweeping.
257	HYW Hired Equip Plowing	\$42,418	\$45,000	\$35,321	\$45,000	\$0	0.0%	Added contracted trucks winter 20-21
258	HYW Equip Parts	\$26,198	\$50,000	\$26,144	\$50,000	\$0	0.0%	
259	HYW Hired Equip Construct	\$27,355	\$12,000	\$17,165	\$37,000	\$25,000	208.3%	Contract grader service for class V gravel roads. \$25K
260	HYW Equip Maint	\$70,563	\$60,000	\$62,864	\$60,000	\$0	0.0%	
261	HYW Supplies	\$16,606	\$10,000	\$11,788	\$12,500	\$2,500	25.0%	purchase Tools that the town owns not personal tools brought from home , purchase welding curtain ,(primex)
262	HYW Culverts	\$4,560	\$5,000	\$9,310	\$5,000	\$0	0.0%	
263	HYW Signs	\$3,515	\$3,500	\$7,472	\$4,000	\$500	14.3%	Continue to replace signs under MUTCD guide lines.
264	HYW Sand/Gravel/Stone	\$42,219	\$40,000	\$42,347	\$40,000	\$0	0.0%	
265	HYW Salt	\$59,172	\$62,000	\$55,827	\$62,000	\$0	0.0%	
266	HYW Educa/Workshops	\$420	\$500	\$180	\$500	\$0	0.0%	
267	HYW Uniforms/Cleaning	\$3,622	\$3,000	\$3,122	\$2,000	-\$1,000	-33.3%	Uniform and boot allowance \$400 per person. Launder thereselfs. Town provides rain gear and winter jacket.
268	HYW Fuel	\$54,988	\$60,000	\$40,849	\$60,000	\$0	0.0%	
269	HYW Telephone	\$1,566	\$360	\$1,589	\$2,600	\$2,240	622.2%	
270	HYW Engineering/Consulting	\$0	\$2,000	\$13,920	\$5,000	\$3,000	150.0%	General services for P/W
271	HYW Drug Testing	\$291	\$500	\$300	\$500	\$0	0.0%	
272	HYW Misc	\$0	\$200	\$0	\$200	\$0	0.0%	
273	HYW Vehicles	\$0	\$0		\$0	\$0	#DIV/0!	
274	HIGHWAY DEPT TOTAL	\$644,136	\$659,324	\$619,221	\$700,300	\$40,976	6.2%	
275	HYW Contracted Road Maintenance Projects	\$279,234	\$300,000	\$117,701	\$300,000	\$0	0.0%	
276	SHIM/SEALCOAT DEPT TOTAL	\$279,234	\$300,000	\$117,701	\$300,000	\$0	0.0%	
277	SWD Salary P/T	\$72,176	\$78,200	\$75,298	\$79,000	\$800	1.0%	
278	SWD Landfill Mowing	\$900	\$1,000	\$900	\$1,000	\$0	0.0%	
279	SWD Testing	\$11,119	\$18,000	\$21,342	\$18,000	\$0	0.0%	
280	SWD Collection Fees (Disposal)	\$141,498	\$128,100	\$176,758	\$165,000	\$36,900	28.8%	Tipping fees, hauling rates, volumes all up.
281	SWD Household Haz Waste	\$2,838	\$2,800	\$1,217	\$2,800	\$0	0.0%	
282	SWD Equip Maint	\$3,161	\$2,800	\$7,356	\$2,800	\$0	0.0%	
283	SWD Dues/Conferences	\$497	\$700	\$150	\$500	-\$200	-28.6%	
284	SWD Mileage	\$116	\$200	\$41	\$200	\$0	0.0%	
285	SWD Safety Equipment	\$0	\$250	\$0	\$250	\$0	0.0%	
286	SWD Construction	\$0	\$250	\$0	\$250	\$0	0.0%	
287	SWD Education	\$0	\$600	\$50	\$500	-\$100	-16.7%	
288	SWD Equipment	\$457	\$5,600	\$0	\$500	-\$5,100	-91.1%	
289	SWD Uniforms/Cleaning	\$2,855	\$2,100	\$2,985	\$1,200	-\$900	-42.9%	Uniform and boot allowance \$300 per person. Launder thereselfs.Town provides rain gear and winter jacket.
290	SWD Telephone	\$387	\$1,020	\$330	\$1,661	\$641	62.8%	
291	SWD Fuel	\$933	\$1,200	\$0	\$1,200	\$0	0.0%	
292	SWD Supplies/Equip/Stickers	\$1,983	\$2,100	\$4,582	\$2,100	\$0	0.0%	

Town of Nottingham Expense Budget Worksheets
REPORT PERIOD THRU: 1/8/21

Printed: 1/12/2021

Line#	Account Name	2019 EXPEND	2020 BUDGET	2020 ACTUAL EXP	2021 BUDGET	Budget Change	Change %	Narrative
293	RECYCLING CTR DEPT TOTAL	\$238,920	\$244,920	\$291,009	\$276,961	\$32,041	13.1%	
294	AC Salary	\$3,500	\$3,500	\$4,958	\$3,500	\$0	0.0%	
295	AC Costs	\$233	\$500	\$0	\$500	\$0	0.0%	
296	AC Mileage	\$271	\$500	\$388	\$500	\$0	0.0%	
298	ANIMAL CONTROL DEPT TOTAL	\$4,004	\$4,500	\$5,346	\$4,500	\$0	0.0%	
299	GA Welfare Coordinator	\$1,620	\$1,700	\$1,700	\$1,700	\$0	0.0%	
300	GA Mort/Rent Assistance	\$1,400	\$2,000	\$4,749	\$2,000	\$0	0.0%	
301	GA Utilities Assistance	\$1,161	\$2,000	\$0	\$2,000	\$0	0.0%	
302	GA Fuel Assistance	\$0	\$1,000	\$0	\$1,000	\$0	0.0%	
303	GA Food Assistance	\$0	\$100	\$0	\$100	\$0	0.0%	
304	GA Medical Assistance	\$0	\$10	\$0	\$10	\$0	0.0%	
305	GA Coordinator Expenses	\$30	\$100	\$0	\$100	\$0	0.0%	
306	GA Miscellaneous	\$0	\$1	\$0	\$1	\$0	0.0%	
307	GEN ASSISTANCE DEPT TOTAL	\$4,211	\$6,911	\$6,449	\$6,911	\$0	0.0%	
309	VP Cornerstone VNA	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.0%	
310	VP Lamprey Health Care	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.0%	
311	VP Seacoast Mental Health	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	
312	VP Waypoint (Child & Family Services)	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.0%	
313	VP Richie McFarland	\$2,700	\$2,700	\$2,700	\$2,700	\$0	0.0%	
314	VP Haven	\$1,450	\$1,450	\$1,450	\$1,450	\$0	0.0%	
315	VP AIDS Response Seacoast	\$575	\$575	\$575	\$575	\$0	0.0%	
316	VP CASA	\$500	\$500	\$500	\$500	\$0	0.0%	
318	VP RSVP - Friends Program	\$100	\$100	\$100	\$100	\$0	0.0%	
319	VP SNHS Community Action Program	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.0%	
320	VP RC Nutrition/Meals on Wheels	\$1,475	\$1,475	\$1,475	\$1,475	\$0	0.0%	
321	VP Area Homecare/Family	\$1,100	\$1,100	\$1,100	\$1,100	\$0	0.0%	
322	VP Child Advocacy Center	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.0%	
325	VP Ready Rides	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%	
326	SOCIAL SERV TOTAL	\$25,050	\$25,050	\$25,050	\$25,050	\$0	0.0%	
327	REC Salaries - FT	\$67,707	\$78,382	\$67,682	\$70,400	-\$7,982	-10.2%	Remove weekday lifeguards, to be provided via summer camp program if needed.
328	REC Overtime Salary	\$4,534	\$1,500	\$0	\$1,500	\$0	0.0%	
329	REC Postage	\$241	\$200	\$479	\$400	\$200	100.0%	Our senior mailing list has grown to know 80 people . We have been sending out postcards, because this is the most efficient way to communicate with this demographic. It has been working and our lunch deliveries are reaching more people. Even when we go back to in person lunches, I think we will have a need for the deliveries to continue.
330	REC Dues/Conferences	\$1,829	\$800	\$1,094	\$800	\$0	0.0%	2020 Covid cancellations
331	REC Training	\$335	\$700	\$358	\$700	\$0	0.0%	2020 Covid cancellations
	REC Park/ Field/ Beach maint & mowing				\$12,000	\$12,000		New line, reduce THOB mowing line, add for Marston and rejuvenation of town beach
333	REC Equip/Supply/Maint	\$632	\$2,000	\$2,374	\$2,000	\$0	0.0%	
334	REC Software Licensing	\$0	\$0	\$0	\$0	\$0	#DIV/0!	

Town of Nottingham Expense Budget Worksheets
REPORT PERIOD THRU: 1/8/21

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Line#	Account Name	2019 EXPEND	2020 BUDGET	2020 ACTUAL EXP	2021 BUDGET	Budget Change	Change %	Narrative
335	REC Programs	\$16,533	\$11,000	\$6,398	\$11,000	\$0	0.0%	
336	REC Advertising	\$0	\$150	\$158	\$150	\$0	0.0%	
337	REC Office Supplies	\$678	\$800	\$883	\$800	\$0	0.0%	
338	REC Equipment	\$1,311	\$1,500	\$0	\$1,500	\$0	0.0%	
339	REC Mileage	\$564	\$200	\$264	\$200	\$0	0.0%	
340	REC Marston Property Dev.	\$0	\$1	\$0	\$1	\$0	0.0%	
341	REC Telephone	\$0	\$300	\$0	\$300	\$0	0.0%	Cell phone
342	RECREATION DEPT TOTAL	\$94,364	\$97,533	\$79,690	\$101,751	\$4,218	4.3%	
343	LIB Salaries - FT	\$107,039	\$123,953	\$94,241	\$125,954	\$2,001	1.6%	
344	LIB Merit Compensation Pool	\$0	\$2,000	\$0	\$2,000	\$0	0.0%	
345	LIB Oper/Appropriation	\$44,515	\$47,000	\$47,000	\$46,050	-\$950	-2.0%	
346	LIB Telephone	\$818	\$750	\$727	\$750	\$0	0.0%	
347	LIBRARY DEPT TOTAL	\$152,372	\$173,703	\$141,968	\$174,754	\$1,051	0.6%	
348	HS Nottingham Historical	\$496	\$500	\$499	\$500	\$0	0.0%	
349	HS/Grants (O/S Rev.)	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
350	HISTORICAL SOCIETY DEPT TOTAL	\$496	\$500	\$499	\$500	\$0	0.0%	
351	CC Postage	\$19	\$30	\$14	\$30	\$0	0.0%	
352	CC Printing	\$0	\$20	\$0	\$20	\$0	0.0%	
353	CC Dues	\$425	\$450	\$425	\$675	\$225	50.0%	BPRG - \$100;SELT - \$100;SPNF - \$50;LRWA - \$100;NHACC - \$325
354	CC Conferences/Training	\$265	\$300	\$0	\$300	\$0	0.0%	some conferences will be virtual, some may be in-person
355	CC Publications	\$0	\$30	\$0	\$30	\$0	0.0%	
356	CC Mapping SRPC	\$0	\$100	\$0	\$100	\$0	0.0%	
357	CC River Sign Maint	\$0	\$115	\$218	\$205	\$90	78.3%	river sign replacements needed
358	CC Trail Development	\$0	\$300	\$1,039	\$400	\$100	33.3%	additional trail developments on town properties
359	CC Office Supplies	\$16	\$50	\$37	\$20	-\$30	-60.0%	
360	CC Equipment	\$212	\$300	\$27	\$50	-\$250	-83.3%	
361	CC Mileage	\$67	\$135	\$49	\$35	-\$100	-74.1%	
362	CC H2O Test Maint/Supp	\$21	\$100	\$0	\$125	\$25	25.0%	
363	CONSERV COMM DEPT TOTAL	\$1,025	\$1,930	\$1,809	\$1,990	\$60	3.1%	
365	DS Landfill Principal	\$12,780	\$12,780	\$12,780	\$12,780	\$0	0.0%	
367	DS Mulligan Easement Principal	\$42,500	\$42,500	\$42,500	\$42,500	\$0	0.0%	
368	DS Fire Station Principal	\$51,965	\$41,026	\$41,026	\$41,026	\$0	0.0%	
370	DS Landfill Interest	\$2,828	\$2,357	\$2,357	\$1,885	-\$472	-20.0%	
372	DS Mulligan Interest	\$17,384	\$15,568	\$15,492	\$14,624	-\$944	-6.1%	
373	DS Fire Station Interest	\$14,696	\$13,967	\$12,591	\$11,697	-\$2,270	-16.3%	
374	DEBT SERVICE DEPT TOTAL	\$157,803	\$128,198	\$126,746	\$124,512	-\$3,686	-2.9%	
375	OPERATING BUDGET TOTAL	\$3,754,213	\$4,146,826	\$3,745,320	\$4,222,256	\$75,430	1.8%	